

A	B	C	D	E	F	
1	SOUTH CENTRAL STATES MISSION CENTER					
2	<i>Proposed Amended Budget for Fiscal Year 2009</i>					
3	Account	Category	Description	2008	2009	Increase / (Decrease)
4						
5		INCOME				
6						
7	001/41100	Congregational Assessments		35,005.00	34,137.04	(867.96)
8	001/42000	Interest Income		500.00	500.00	0.00
9	001/42100	Contributions		1,000.00	1,000.00	0.00
10	001/42125	Contributions - Field Specialist			10,000.00	10,000.00
11	001/42200	Registrations		1,900.00	1,400.00	(500.00)
12	001/42300	Ozark Camp & Retreat Center		0.00	1,200.00	1,200.00
13	001/43000	Transfer from Reserves		11,800.00	18,163.09	6,363.09
14						
15		Total Income		\$ 50,205.00	\$ 66,400.13	16,195.13

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1	SOUTH CENTRAL STATES MISSION CENTER					
2	<i>Proposed Amended Budget for Fiscal Year 2009</i>					
3	Account	Category	Description	2008	2009	Increase / (Decrease)
16		EXPENSES				
17						
18		<i>Ministry Expense</i>				
19	001/52030		Ministerial Reimbursement	500.00	500.00	0.00
20	001/52050		Mission Center Conference	3,000.00	2,000.00	(1,000.00)
21	001/52060		Resources	1,600.00	1,075.00	(525.00)
22	001/52070		Leadership Support	0.00	2,500.00	2,500.00
23	001/52080		Invitational Ministries	4,000.00	3,675.00	(325.00)
24	001/52250		Summer Interns	6,800.00	0.00	(6,800.00)
25	001/52275		Mission Center Youth Ministers		1,500.00	1,500.00
26	001/52125		Field Specialists Support		17,483.13	
27	001/52600		Camperships	5,000.00	5,000.00	0.00
28						
29			<i>Subtotal - Ministry Expense</i>	\$ 20,900.00	\$ 33,733.13	12,833.13
30		<i>Administrative Expense</i>				
31	001/51010		Audit	300.00	300.00	0.00
32	001/51020		Computer Support	200.00	650.00	450.00
33	001/51022		Internet Expense	1,550.00	1,550.00	0.00
34	001/51030		Copies	500.00	500.00	0.00
35	001/51040		Equipment/Depreciation	500.00	500.00	0.00
36	001/51042		Equipment/New	300.00	950.00	650.00
37	001/51044		Equipment/Maintenance	0.00	0.00	0.00
38	001/51050		Insurance	1,100.00	1,300.00	200.00
39	001/51060		Miscellaneous	500.00	1,000.00	500.00
40	001/51070		Salaries	16,065.00	17,747.00	1,682.00
41	001/51080		Postage	1,000.00	1,000.00	0.00
42	001/51090		Stationery/Office Supplies	1,250.00	1,250.00	0.00
43	001/51100		Telephone	1,800.00	1,800.00	0.00
44	001/51110		Utilities	1,500.00	1,500.00	0.00
45	001/51112		Cell Phones	2,640.00	2,520.00	(120.00)
46	001/51116		Office Maintenance	100.00	100.00	0.00
47						
48			<i>Subtotal - Administrative Expense</i>	\$ 29,305.00	\$ 32,667.00	3,362.00
49						
50		Total Expenses		\$ 50,205.00	\$ 66,400.13	\$ (16,195.13)
51						
52		NET RECEIPTS		\$ -	\$ -	

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SOUTH CENTRAL STATES MISSION CENTER								
Proposed Amended Budget for Fiscal Year 2009								
Account	Category	Description	2008	2009	Increase / (Decrease)			
53	DETAILS - INCOME							
54								
55	001/41100	Congregational Assessments						
56		Mission Center Specific	35,005.00	34,137.04	(867.96)			
57								
58		Subtotal - Congregational Assessments	\$ 35,005.00	\$ 34,137.04	\$ (867.96)			
59	001/41200	Ozark Camp & Retreat Center						
60		Bookkeeping Services		1,200.00				
61								
62	001/42125	Contributions - Field Specialist						
63		Donations for Field Specialists Support		\$ 10,000.00	\$ 10,000.00			
64								
65	001/42200	Registrations						
66		"Signal Community" Events	900.00	900.00	0.00			
67		Mission Center Conference	1,000.00	500.00	(500.00)			
68					0.00			
69		Subtotal - Registrations	\$ 1,900.00	\$ 1,400.00	\$ (500.00)			
70		Transfer from Restricted Reserves						
71	001/34000		500.00	500.00	0.00			
72								
73	001/43000		\$ 500.00	\$ 500.00	\$ -			
74		Transfer from Unrestricted Reserves						
75	001/43000	Transfer from SCSMC Reserves for Program Support	11,300.00	10,179.96	(1,120.04)			
76		Transfer from SCSMC Reserves for Field Specialist Support		\$ 7,483.13				
77								
78	001/43000	Subtotal - Transfer from Unrestricted Reserves	\$ 11,300.00	\$ 17,663.09	\$ 6,363.09			
79		Total - Transfer from Reserves	\$ 11,800.00	\$ 18,163.09	\$ 6,363.09			

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3	Account Category	Description	2008	2009	Increase / (Decrease)
80	DETAILS - EXPENSES				
81					
82	001/52050 Mission Center Conference				
83		Facilities	2,500.00	1,500.00	(1,000.00)
84		Program	500.00	500.00	0.00
85					
86		Subtotal - Mission Center Conference	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
87	001/52060 Resources				
88		General	600.00	500.00	(100.00)
89		Scripture Research Tool Kits	0.00	0.00	0.00
90		Focused Ministry Tool Kits	600.00	200.00	(400.00)
91		Invitational Ministries Tool Kit Resources	200.00	200.00	0.00
92		Invitational Ministries Books/CDs	200.00	175.00	(25.00)
93					
94		Subtotal - Resources	\$ 1,600.00	\$ 1,075.00	\$ (525.00)
95	001/52070 Leadership Support				
96		Mission Center Council Meeting (Retreat)	0.00	2,000.00	2,000.00
97		Southern Field "Signal Community" Event	0.00	500.00	500.00
98					
99		Subtotal - Leadership Support	\$ -	\$ 2,500.00	\$ 2,500.00
100	001/52080 Invitational Ministries				
101		General	200.00	175.00	(25.00)
102		"A Witnessing Community" Facilitators	450.00	0.00	(450.00)
103		Seventy and Missionary Elder Education and Training Events	200.00	200.00	0.00
104		Seventy and Missionary Elder Development Fund (MEADS)	700.00	700.00	0.00
105		"Signal Community" Events (two)	1,800.00	1,000.00	(800.00)
106		Youth Leadership Development Events (one)	650.00	0.00	(650.00)
107		Invitational Ministry Implementation Teams (4)		1,600.00	
108					
109		Subtotal - Invitational Ministries	\$ 4,000.00	\$ 3,675.00	\$ (325.00)
110	001/52125 Field Specialists Support				
111		Support of two Field Specialists		17,483.13	
112					
113		Subtotal - Field Specialists Support		\$ 17,483.13	
114	001/52250 Summer Interns				0.00

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115			One Location		0.00	
116			Arkansas Location	3,400.00		(3,400.00)
117			Second Location	3,400.00		(3,400.00)
118						
119			<i>Subtotal - Summer Interns</i>	<i>\$ 6,800.00</i>	<i>\$ -</i>	<i>\$ (6,800.00)</i>
120	001/52275	Mission Center Youth Ministers				
121			Two ministers		1,500.00	1,500.00
122						
123			<i>Subtotal - Mission Center Youth Ministers</i>	<i>\$ -</i>	<i>\$ 1,500.00</i>	<i>\$ 1,500.00</i>
124						
125	001/52600	Camperships				
126			Tillman Campership Fund	500.00	500.00	0.00
127			South Central States Mission Center	4,500.00	4,500.00	0.00
128						
129			<i>Subtotal - Camperships</i>	<i>\$ 5,000.00</i>	<i>\$ 5,000.00</i>	<i>\$ -</i>
130	001/51010	Computer Support				
131			General	200.00	300.00	100.00
132			Microsoft Office Upgrade	0.00	350.00	350.00
133						
134			<i>Subtotal - Computer Support</i>	<i>\$ 200.00</i>	<i>\$ 650.00</i>	<i>\$ 450.00</i>
135	001/51020	Internet Expense				
136			Web Site Hosting	650.00	650.00	0.00
137			Web Site Design and Setup	300.00	300.00	0.00
138			Internet Service Provider	600.00	600.00	0.00
139						
140			<i>Subtotal - Internet Expense</i>	<i>\$ 1,550.00</i>	<i>\$ 1,550.00</i>	<i>\$ -</i>
141	001/51030	Copies				
142			Outsourced Copies	500.00	500.00	0.00
143						
144			<i>Subtotal - Copies</i>	<i>\$ 500.00</i>	<i>\$ 500.00</i>	<i>\$ -</i>

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3	Account	Category	Description	2008	2009	Increase / (Decrease)
145	001/51042	Equipment/New				
146			General	300.00	150.00	(150.00)
147			Projector	0.00	700.00	700.00
148			Screen	0.00	100.00	100.00
149						
150			<i>Subtotal - Equipment/New</i>	\$ 300.00	\$ 950.00	\$ 650.00

Cell: B12

Comment: Bookkeeping services for Ozark Camp & Retreat Center

Cell: E19

Comment: :

Covers travel expenses associated with MC events.

Cell: C27

Comment: Camperships are awarded based on need and are available for any mission center-sponsored youth activity.

Cell: E40

Comment: MC - 16,547
Ozark - 1,200

Cell: E96

Comment: Retreat: \$1,800 Handouts: \$200

Cell: E107

Comment: :

Travel and materials

Cell: E115

Comment: For 2009 the summer intern program will be replaced with youth and young adult ministries

Cell: E132

Comment: :

Upgrade to Office 2008